

| | | Bucget 2013 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100302 | Contributii de asigurari de somaj | 0.20 | 0 | 0.10 | 0.10 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.60 | 0 | 0.40 | 0.60 | 0.50 | 0.10 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | 0 | 0.10 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.30 | 0 | 0.10 | 0.10 | 0.10 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 52.00 | 0 | 12.00 | 12.00 | 16.00 | 12.00 | 53.00 | 54.00 | 56.00 |
| 5702 | Ajutoare sociale | 52.00 | 0 | 12.00 | 12.00 | 16.00 | 12.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 52.00 | 0 | 12.00 | 12.00 | 16.00 | 12.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 86.00 | 0 | 21.00 | 22.00 | 25.00 | 18.00 | 89.00 | 90.00 | 94.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 86.00 | 0 | 21.00 | 22.00 | 25.00 | 18.00 | 89.00 | 90.00 | 94.00 |
| 680215 | Prevenirea excluderii sociale | 4.00 | 0 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| 68021501 | Ajutor social | 4.00 | 0 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 4.00 | 4.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 782.00 | 0 | 112.00 | 165.00 | 263.00 | 242.00 | 372.00 | 395.00 | 132.00 |
| 01 | CHELTUIELI CURENTE | 156.00 | 0 | 62.00 | 49.00 | 28.00 | 17.00 | 125.00 | 127.00 | 132.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 156.00 | 0 | 62.00 | 49.00 | 28.00 | 17.00 | 125.00 | 127.00 | 132.00 |
| 2001 | Bunuri si servicii | 111.00 | 0 | 37.00 | 29.00 | 28.00 | 17.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 74.00 | 0 | 26.00 | 20.00 | 18.00 | 10.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 10.00 | 0 | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 7.00 | 0 | 2.00 | 2.00 | 2.00 | 1.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 20.00 | 0 | 6.00 | 5.00 | 5.00 | 4.00 | X | X | X |
| 2030 | Alte cheltuieli | 45.00 | 0 | 25.00 | 20.00 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 45.00 | 0 | 25.00 | 20.00 | 0 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 626.00 | 0 | 50.00 | 116.00 | 235.00 | 225.00 | 247.00 | 268.00 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 626.00 | 0 | 50.00 | 116.00 | 235.00 | 225.00 | 247.00 | 268.00 | 0 |
| 7101 | Active fixe | 576.00 | 0 | 50.00 | 116.00 | 210.00 | 200.00 | X | X | X |
| 710101 | Constructii | 490.00 | 0 | 0 | 80.00 | 210.00 | 200.00 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 86.00 | 0 | 50.00 | 36.00 | 0 | 0 | X | X | X |